

DEPARTMENTAL BUDGET INFORMATION

SEWERAGE (42)

MISSION

The Detroit Water and Sewerage Department (DWSD) will exceed our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excel in the management of cost-efficient water sources for the people of Southeast Michigan.

DESCRIPTION

The Sewage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-five other communities in southeastern Michigan. Approximately 2,900 miles of sewers, including sanitary and combined sewers, combined sewer outfalls, and interceptors are maintained by the Department with crews operating out of two maintenance yards in Detroit.

The plant treats an average flow of 678 mgd while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne County.

CORE SERVICES

Public Safety – The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected

throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

Neighborhood Stabilization – The Detroit Water and Sewerage Department (DWSD) continues its improvement of the sewer system infrastructure in various neighborhoods throughout the City of Detroit. The Department is investigating maintenance history of all sewer mains and schedules repairs and replacement based on the most critical needs.

MAJOR INITIATIVES

The United States Environmental Protection Agency (USEPA) along with the Michigan Department of Environmental Quality (MDEQ) have issued regulations as part of the Federal Clean Water Act and Safe Drinking Water Act that have required DWSD to institute the Combined Sewer Overflow Program (CSO) designed to keep our lakes and rivers clean.

PLANNING FOR THE FUTURE

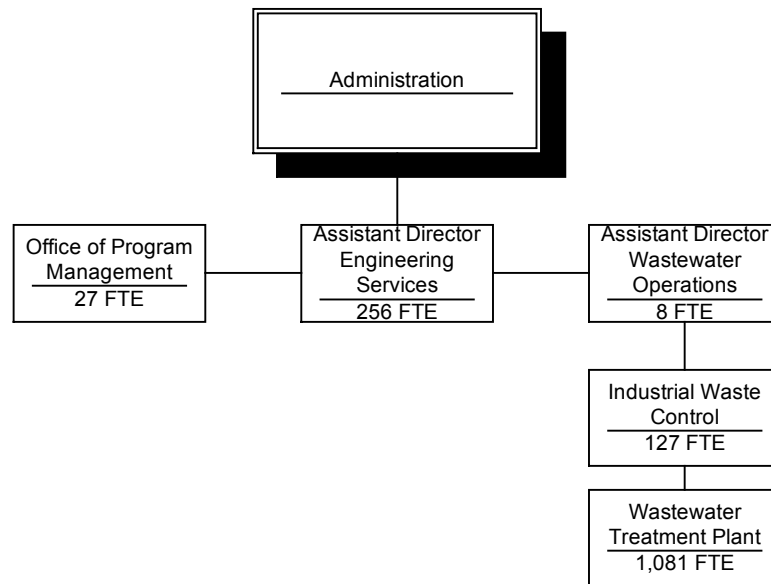
A Chief Operations Officer was appointed to the Wastewater Treatment Plant for the purpose of correcting the causes of past

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noncompliance and achieving long-term sustained compliance with the NPDES permit. The Wastewater Treatment Plant will undergo plant-wide renovation of hydraulic structures, renovation of primary tanks and multiple hearth incinerators, replacement of intermediate lift pumps, return activated sludge pumps and belt filter presses, improvements to final clarifiers, and the purchase and installation of additional belt filter presses. The Wastewater Treatment Plant is in the process of upgrading the procurement process to ensure timely delivery of treatment chemicals and other supplies. Training programs have been implemented for plant personnel. Also,

Wastewater Operations intends to implement a 24-hour maintenance staffing program, which will increase the amount of equipment available and in-service.

The department intends to implement two new programs. A grease program focusing on the reduction of grease, fats and oils from restaurants and bakeries entering the drains, which will reduce the number of sewer blockages. Also, the Storm Water Program will minimize contaminated runoff from businesses such as junkyards.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Inform public of agency operations:			
Populations served - city	1,027,974	1,027,974	951,270
Populations served - suburban	2,957,537	2,957,537	2,957,537
Maintain accuracy of all water flow measuring devices and meters in the system:			
Number of water meters in service	277,500	277,500	277,500
Protect and preserve the local environment of the city and southeastern Michigan:			
Wastewater samples collected	8,000	8,500	8,500
Continue the expansion and improvement of the Water & Sewerage system:			
Total number of ongoing projects	146	142	272
Total value of ongoing projects	\$155,155,000	\$288,758,000	\$399,048,000

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-0 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 67,689,369	\$ 76,354,942	\$ 88,948,732	\$ 12,593,790	16%
Employee Benefits	17,965,334	20,894,714	20,069,116	(825,598)	-4%
Prof/Contractual	208,864,870	24,971,524	22,132,820	(2,838,704)	-11%
Operating Supplies	15,007,343	9,342,104	15,572,450	6,230,346	67%
Operating Services	54,815,398	34,757,050	38,154,106	3,397,056	10%
Capital Equipment	4,289,271	8,432,659	8,500,000	67,341	1%
Capital Outlays	-	720,500	750,500	30,000	4%
Fixed Charges	51,419,050	79,103,200	92,824,000	13,720,800	17%
Other Expenses	2,567,186	111,446,380	472,958,191	361,511,811	324%
TOTAL	\$ 422,617,821	\$ 366,023,073	\$ 759,909,915	\$ 393,886,842	108%
POSITIONS	1,084	1,477	1,499	22	1%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Penalties	\$ 2,910,970	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	21,262,694	18,041,000	18,795,000	754,000	4%
Sales & Charges	210,439,045	254,956,618	276,077,311	21,120,693	8%
Sales of Assets	29,081	-	-	-	0%
Miscellaneous	118,382	93,025,455	465,037,604	372,012,149	400%
TOTAL	\$ 234,760,172	\$ 366,023,073	\$ 759,909,915	\$ 393,886,842	108%